

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
JOHNSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,573,400	\$2,585,500	\$2,689,700
Schedule B - K-12 Education	12,423,500	12,336,200	12,612,200
Schedule C - Health and Social Services	7,288,500	10,609,900	10,739,100
Schedule D - Law, Safety and Corrections	30,451,900	33,093,600	33,603,800
Schedule E - Recreation, Tourism and Preservation	584,500	645,500	712,700
Schedule F - Economic Development and Higher Education	376,800	341,400	309,800
Schedule G - Capital Outlay	-	-	1,053,600
Schedule H - Transportation	1,388,200	1,158,500	1,179,700
 Total	 \$55,086,800	 \$60,770,600	 \$62,900,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF JOHNSON COUNTY

2011-2012 City Taxes		Mountain City
Gas and Motor Fuel	\$71,000	
Income	17,500	
Beer	1,200	
TVA Replacement	29,200	
Sales	170,500	
Mixed Drink	-	
Excise	32,500	
Telecom	100	
Business	60,600	
2011-2012 Total	\$382,500	
Proj. 2012-2013	\$398,000	

2011-2012 County Taxes		Johnson County
Gas and Motor Fuel	\$1,455,300	
Severance	1,200	
Mixed Drink	-	
Income	52,600	
Beer	18,400	
Alcoholic Beverage	33,600	
TVA Replacement	494,300	
Excise	57,300	
Telecom	1,900	
Business	88,100	
2011-2012 Total	\$2,202,800	
Proj. 2012-2013 Total	\$2,291,500	

Total County	\$2,202,800
Total City	\$382,700
2011-2012 Total:	\$2,585,500
Total County	\$2,291,500
Total City	\$398,200
Projected	\$2,689,700
2012-2013 Total:	\$2,689,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF JOHNSON COUNTY

2010-2011 City Taxes		Mountain City
Gas and Motor Fuel	\$73,700	
Income	41,500	
Beer	1,300	
TVA Replacement	28,100	
Sales	165,500	
Mixed Drinks	-	
Excise	23,500	
Telecom	200	
Business	58,000	
2010-2011 Total	\$391,800	

2010-2011 County Taxes	Johnson County	Total County Total City
Gas and Motor Fuel	\$1,477,300	\$2,181,500
Severance	2,200	\$391,900
Mixed Drink	-	
Income	48,900	
Beer	18,700	
Alcoholic Beverage	32,600	
TVA Replacement	470,200	
Excise	40,400	
Telecom	2,600	
Business	88,400	
2010-2011 Total	\$2,181,500	\$2,573,400

**K-12 EDUCATION APPROPRIATIONS
OF JOHNSON COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$11,672,600	\$11,591,000	\$11,888,000
Career Ladder	107,000	96,200	92,400
Child Nutrition Program	13,900	14,000	14,300
Coordinated School Health Program	100,000	100,000	100,000
Early Childhood Education	303,600	310,600	310,600
Extended Contract	61,800	50,700	33,800
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	89,000	102,300	102,300
Safe Schools	14,500	13,100	14,200
TN Early Intervention Services	27,800	28,700	27,000
Total	\$12,423,500	\$12,336,200	\$12,612,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JOHNSON COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$126,900	\$132,800	\$131,600
Child & Family Management	-	53,600	48,800
Custody Services	71,900	62,600	61,400
Family Support Services	39,000	39,500	37,400
Needs Assessment	23,300	29,100	18,800
COMMISSION ON AGING			
Guardianship Program	13,700	14,900	14,300
Home and Community Based Services	38,600	42,400	40,500
Homemaker Program	2,200	2,200	2,300
Senior Citizens Centers	6,900	6,900	6,800
HEALTH			
Health Services	298,600	327,300	319,900
Laboratory Services	23,000	20,300	21,400
Licensure & Regulation	46,000	54,800	53,100
Office of Policy, Planning, and Assessment	7,800	12,500	11,600
HUMAN SERVICES			
Child Care Benefits	16,500	9,900	8,100
Child Support	47,900	48,000	44,700
Community Services	-	7,800	7,000
Family Assistance Services	159,700	195,400	189,000
Field Operations	76,300	91,300	91,100
Temporary Cash Assistance	-	63,400	60,700
Vocational Rehabilitation	12,900	18,200	11,700
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
East TN Regional Office	100	8,500	8,300
East TN Resource Center	-	1,000	1,000
STRATEGIC HEALTH-CARE			
AccessTN	136,400	136,400	136,400
CoverKids	136,800	184,400	217,500
CoverRx	28,700	43,900	43,900
CoverTN	49,800	56,500	53,600
Electronic Health Initiative	8,100	8,000	-
TENNCARE			
Intellectual Disabilities Services	740,700	980,100	982,600
Medical Services	3,673,500	6,085,100	6,204,000
Medicare Services	707,900	932,400	932,900
Supplemental Payments	685,400	825,600	858,200
Tennessee Tax Rebate Program	86,100	91,300	96,700
Total	\$7,288,500	\$10,609,900	\$10,739,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF JOHNSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$206,500	\$396,900	\$316,600
Fire and Codes Enforcement Academy	25,300	1,800	2,600
Law Enforcement Training Academy	10,100	5,700	5,600
Police Pay Supplement	13,100	13,800	14,100
CORRECTION			
Adult Field Services	466,100	497,300	492,200
Community Correction Programs	162,700	168,300	168,300
Northeast Correctional Complex	27,478,100	29,767,100	30,307,600
State Prosecutions	1,039,200	1,144,900	1,177,400
COURT SYSTEM			
Appellate and Trial Courts	160,100	163,600	166,400
Civil Legal Representation	20,000	19,500	19,500
Indigent Defendant's Counsel	81,900	89,000	89,000
CRIMINAL INJURIES COMPENSATION FUND	1,300	3,000	3,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	186,600	191,600	195,400
MILITARY			
Armories Maintenance	100	2,500	2,500
Armories Utilities	3,800	12,000	12,000
PUBLIC DEFENDERS	117,400	115,100	122,200
SAFETY			
Driver Control	4,000	3,500	700
Law Enforcement	321,500	315,600	326,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$30,451,900	\$33,093,600	\$33,603,800

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF JOHNSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,400	\$4,900	\$25,800
Environment	294,700	353,500	350,900
SECRETARY OF STATE			
Regional Libraries	2,200	2,300	2,200
TENNESSEE ARTS COMMISSION GRANTS	2,800	-	-
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	277,400	280,800	329,800
Total	<u>\$584,500</u>	<u>\$645,500</u>	<u>\$712,700</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF JOHNSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$98,700	\$87,700	\$92,500
Soil Conservation Districts	16,900	23,900	21,500
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	67,100	26,300	25,500
Development District Grants	18,800	18,800	18,800
FastTrack Development Program	4,200	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	102,500	104,100	74,600
UT County Technical Assistance Service	4,300	3,900	4,200
UT Institute for Public Service	8,500	7,700	9,000
UT Municipal Technical Advisory Service	7,100	6,500	7,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,300	9,500	9,200
Labor Standards	2,500	3,200	3,200
TOSHA	8,900	12,000	12,000
Workers' Compensation	30,000	37,800	32,300
Total	\$376,800	\$341,400	\$309,800

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF JOHNSON COUNTY

Project	Total State Dollars
Department of Correction	
Northeast Corr. Complex Tilt-Up Panel Repairs	\$875,000
Northeast Corr. Complex Upgrade Locking Systems Phase 2	178,600
Total	\$1,053,600

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF JOHNSON COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$72,000	\$75,800	\$132,900
Highway Betterments and Maintenance	922,500	878,100	819,900
Safe Growth Grants	29,200	39,200	39,200
State Aid	164,500	165,400	187,700
Total Highway Construction	200,000	-	-
Total	\$1,388,200	\$1,158,500	\$1,179,700